

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/20011

Part I: Summary

PHA Name/Number			Locality (City/County & State)		<input type="checkbox"/> Original 5-Year Plan	<input type="checkbox"/> Revision No:
A.	Development Number and Name	Work Statement for Year 1 FFY 2009	Work Statement for Year 2 FFY 2010	Work Statement for Year 3 FFY 2011	Work Statement for Year 4 FFY 2012	Work Statement for Year 5 FFY 2013
B.	Physical Improvements Subtotal	Annual Statement \$8,375,624.78	\$8,376,284.78	\$8,376,304.78	\$8,376,314.78	\$8,376,314.78
C.	Management Improvements	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
D.	PHA-Wide Non-dwelling Structures and Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.	Administration	\$1,211,985.62	\$1,211,985.62	\$1,211,985.62	\$1,211,985.62	\$1,211,985.62
F.	Other	\$3,376.00	\$503,376.00	\$503,376.00	\$503,376.00	\$503,376.00
G.	Operations	\$2,522,746.60	\$2,522,746.60	\$2,522,746.60	\$2,522,746.60	\$2,522,746.60
H.	Demolition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
I.	Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
J.	Capital Fund Financing – Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
K.	Total CFP Funds	\$12,613,733.00	\$13,114,393.00	\$13,114,413.00	\$13,114,423.00	\$13,114,423.00
L.	Total Non-CFP Funds	\$24,045,443.00*	\$9,770,000.00*			
M.	Grand Total	\$36,659,176.00	\$22,884,393.00	\$13,114,413.00	\$13,114,423.00	\$13,114,423.00

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A.	Development Number and Name	Work Statement for Year 1 FFY 2009 Annual Statement	Work Statement for Year 2 FFY 2010	Work Statement for Year 3 FFY 2011	Work Statement for Year 4 FFY 2012	Work Statement for Year 5 FFY 2013
AMP 30						
1026	Puuwai Momi	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1027	Hale Laulima	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1038	Waipahu I	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1039	Waipahu II	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1066	Salt Lake	\$0.00	\$10.00	\$10.00	\$10.00	\$2,500,000.00
AMP 31						
1005	Kalihi Valley Homes	\$0.00	\$10.00	\$10.00	\$4,454,499.12	\$2,545,500.88
AMP 32						
1003	Mayor Wright Homes	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
AMP 33						
1009	Kaahumanu Homes	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1099	Kamehameha Homes	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
AMP 34						
1012	Makua Alii	\$4,727,624.78	\$2,272,375.22	\$10.00	\$10.00	\$10.00
1036	Paoakalani	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1062	Kalakaua Homes	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
AMP 35						
1011	Punchbowl Homes	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1024	Kalanihuia	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1046	Makamae	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1047	Pumehana	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1073	Spencer House	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
AMP37						
1004	Lanakila Homes I	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1013	Lanakila Homes II	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1014	Lanakila Homes III	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1028	Punahale Homes	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1029	Pomaikai Homes	\$0.00	\$1,000,000.00	\$1,000,000.00	\$10.00	\$10.00
1045	Pahala	\$0.00	\$1,000,000.00	\$10.00	\$10.00	\$10.00

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1051	Hale Aloha O'Puna	\$0.00	\$1,000,000.00	\$10.00	\$10.00	\$10.00
1052	Hale Olaloa	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1097	Kauhale O'Hanakahi	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1104	Lanakila Homes IV	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
AMP 38						
1018	Kapaa	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1019	Hale Hoolulu	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1020	Eleele Homes	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1021	Hui O'Hanamaulu	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1022	Kalaheo	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1023	Home Nani	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1054	Hale Nana Kai O'Kea	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1055	Hale Hoonanea	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1064	Kekaha Haaheo	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1086	Kawailehua – Federal	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
AMP 39						
1016	David Malo Circle	\$200,000.00	\$10.00	\$10.00	\$10.00	\$10.00
1017	Kahekili Terrace	\$3,448,000.00	\$10.00	\$10.00	\$10.00	\$10.00
1044	Piilani Homes	\$0.00	\$10.00	\$10.00	\$1,400,000.00	\$10.00
1088	Kahale Mua	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1092	Makani Kai Hale I	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1098	Makani Kai Hale II	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
AMP 40						
1007	Kuhio Homes	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1010	Kuhio Park Terrace	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
AMP 43						
1032	Kaimalino	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1053	Hale Hookipa	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1061	Ka Hale Kahaluu	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1063	Nani Olu	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1070	Kealakehe	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00

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AMP 44						
1033	Maile I	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1035	Nanakuli Homes	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1057	Waimaha Sunflower	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1091	Kauiakalani	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1108	Maile II	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
AMP 45						
1025	Waimanalo Homes	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1030	Koolau Village	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1069	Kaneohe Apartments	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1072	Hookipa Kahaluu	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1090	Kauhale O'Hana	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1107	Waimanalo Homes II	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
AMP 46						
1031	Hale Hauoli	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1071	Noelani I	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1078	Noelani II	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1096	Ke Kumu Ekolu	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
AMP 49						
1015	Wahiawa Terrace	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1050	Kupuna O'Hana	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
1056	Kauhale Nani	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
AMP 50						
1008	Palolo Valley Homes	\$0.00	\$1,103,249.56	\$4,375,624.78	\$2,521,125.66	\$3,330,123.90
	ADA Compliance	\$0.00	\$2,000,000.00	\$2,000,000.00	\$10.00	\$10.00
	Type C Units	\$1,000,000.00	\$10.00	\$1,000,000.00	\$10.00	\$10.00
	Extraordinary Maintenance	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00
	Operations	\$2,522,746.60	\$2,522,746.60	\$2,522,746.60	\$2,522,746.60	\$2,522,746.60
	Administration	\$1,211,985.62	\$1,211,985.62	\$1,211,985.62	\$1,211,985.62	\$1,211,985.62
	Fees & Costs	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00

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	Relocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Development Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Management Improvements	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
	Audit	\$3,376.00	\$3,376.00	\$3,376.00	\$3,376.00	\$3,376.00
	Total CFP Funds (Est.)	\$12,613,733.00	\$13,114,393.00	\$13,114,413.00	\$13,114,423.00	\$13,114,423.00
	Total Replacement Housing Factor Funds					

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Part II: Supporting Pages – Physical Needs Work Statement(s)

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Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year 1 FFY <u>2009</u>	Work Statement for Year <u>2012</u> FFY			Work Statement for Year: <u>2013</u> FFY		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	31/1005 Kalihi Valley Homes			30/1066 Salt Lake		
Annual	Site & Dwelling Improvement Phase V (Construction)		\$4,454,499.12	Building Improvements (Construction)		\$2,500,000.00
Statement	39/1044 Piilani Homes			31/1005 Kalihi Valley Homes		
	ADA Physical Improvements (Construction)		\$1,400,000.00	Site & Dwelling Improvement Phase V (Construction)		\$2,545,500.88
	50/1008 Palolo Valley Homes			50/1008 Palolo Valley Homes		
	Physical Improvements Phase II (Construction)		\$1,021,125.66	Physical Improvements Phase III (Construction)		\$1,750,000.00
	Physical Improvements Phase III (Construction)		\$1,500,000.00	Physical Improvements Phase IV (Construction)		\$1,580,123.90
	PHA – Wide			PHA – Wide		
	Potential Projects (Construction)		\$690.00	Potential Projects (Construction)		\$690.00
	Subtotal of Estimated Cost		\$8,376,314.78	Subtotal of Estimated Cost		\$8,376,314.78